Environment

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at February 1, 2000 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Gary D. Mar

Gary Mar, *Minister of Environment*
February 3 , 2000

OVERVIEW

The Ministry of Environment includes the Department of Environment, Environmental Appeal Board (EAB), and Natural Resources Conservation Board (NRCB). The Ministry is committed to managing the environment in a way that protects and maintains the high quality of air, land and water for the benefit and enjoyment by all Albertans.

VISION

Alberta's environment, in all its majesty and beauty, ensures our high quality of life now and in the future.

MISSION

As proud stewards of Alberta's renewable natural resources, we will protect, enhance and sustain our environment through wise management. We are a committed team that will ensure that the development and management of these resources is sustainable to support a healthy environment, a prosperous provincial economy and a high quality of life for Albertans.

BUSINESS DRIVERS

- ***Community Level Service:*** The Ministry is committed to providing Albertans one-window access to information, and knowledgeable and helpful staff within the regions in which they live and work.
- ***Economic Growth:*** Economic growth increases regulatory activity throughout the Ministry, requiring management, monitoring and enforcement of environmental protection requirements for the life of each project, which could exceed 30 years. Continued expansion and growth also challenges current federal-provincial arrangements, and creates pressure to resolve jurisdictional issues.
- ***Collaboration:*** The Ministry recognizes that more effective and efficient service delivery can be achieved in partnership with other Ministries and stakeholders.
- ***Shared Services:*** The Ministry is committed to supporting the move to shared services.
- ***Climate Change:*** Climate change and implementing Climate Change Central are priorities for the Ministry.

OPERATING PRINCIPLES

- ***Resource Sustainability:*** We promote the sustainability of our renewable resources within ecosystems so that future generations continue to benefit from them.
- ***Informed Decision-Making:*** We use leading-edge information in making decisions that benefit the management and protection of the environment.
- ***Shared Responsibility:*** We share the responsibility for managing and protecting the environment with all Albertans, other Ministries and with other levels of government.
- ***Public Involvement:*** We provide Albertans with the opportunity to contribute to decisions that affect the environment.
- ***Customer Service:*** We are dedicated to service excellence in all regions of Alberta.

102-03647/

CORE BUSINESSES

CORE BUSINESS 1: RESOURCE MANAGEMENT

- The Ministry strives to ensure that the use of Alberta's renewable natural resources (e.g. air, water, soil, fish and wildlife, forests and vegetation) is sustainable through the development and implementation of legislation, policies, plans and programs, standard setting and appropriate allocation of resources through approvals.
- The Ministry strives to ensure the environmentally responsible development of non-renewable natural resources in collaboration with other Ministries.

CORE BUSINESS 2: ENVIRONMENTAL HAZARD MANAGEMENT

- The Ministry reduces the risks of environmental hazards to people, property and the sustainability of our renewable natural resources by controlling forest fires, problem wildlife and forest pests; flood and drought risk management; cleaning up hazardous spills and combating other pollution related risks.

GOALS, STRATEGIES AND KEY ACTIVITIES

- The Ministry has adopted seven of the nineteen goals from the Government of Alberta Business Plan. These goals are the most relevant to our Ministry's core businesses.
- Six related strategies contribute to the achievement of Ministry goals. These strategies support all goals and are identified with their key activities.
- Key activities are shown that contribute to the achievement of ministry goals and strategies. Many activities are achieved in partnerships as they cut across traditional organizational structures within and outside of the Ministry. Most activities are ongoing; completion dates have been identified where possible.

MINISTRY GOALS (ADOPTED FROM GOVERNMENT BUSINESS PLAN)	ALBERTA ENVIRONMENT'S ROLE
Goal 1 The high quality of Alberta's environment will be maintained.	Environment develops standards and takes action to protect the quality of air, land, water and ecosystems. Maintaining public safety, conserving resources, and protecting the environment are accomplished through various mechanisms such as approvals, the appeal process and an effective compliance assurance program. The Ministry ensures that there is clear responsibility and accountability for environmental management, including the roles of all levels of government.
Goal 2 Alberta's natural resources will be sustained.	Environment ensures that clear, effective direction and guidelines are provided for the stewardship, use, management, regulation and protection of Alberta's renewable and non-renewable resources. This includes reducing the impact of natural hazards such as fire, drought, flood and pests on people, property and resources.

MINISTRY GOALS (ADOPTED FROM GOVERNMENT BUSINESS PLAN)	ALBERTA ENVIRONMENT'S ROLE
Goal 3 Albertans will have the opportunity to enjoy the Province's natural, historical, and cultural resources.	Environment is responsible for the protection and management of Alberta's parks and protected areas. Environment plays a leadership role in the development and delivery of balanced environmental education materials to encourage environmental stewardship and ensure that Albertans improve their understanding of the environment. Environment is highly committed to providing opportunities for Albertans to influence environmental protection and resource management decision-making.
Goal 4 Albertans will be healthy.	The quality of air, water and soil can affect the health of Albertans. Environment sets standards and guidelines for air, land, soil and water quality as well as monitoring and enforcing these standards with industry and municipalities.
Goal 5 Alberta will have a prosperous economy.	Environment plans and sets standards for the use of natural resources including game, fish, crown timber and land. The sustainability of these resources contributes to Albertans' future prosperity.
Goal 6 Alberta will be a safe place to live and raise families.	Environment is committed to managing risks to the environment in ensuring sustainable development. Environment reduces the risks to Albertans and their property from natural phenomenon such as forest fires and floods. We assist municipalities in preparing for and responding to emergencies.
Goal 7 Albertans will have effective and efficient infrastructure.	Environment operates, maintains and manages infrastructure for water management, forest fire detection and prevention, parks and protected areas management and air and water monitoring.

STRATEGY 1: ESTABLISHING POLICY AND LEGISLATION TO ENSURE THE PROTECTION OF OUR ENVIRONMENT AND THE PROPER USE OF OUR RENEWABLE AND NON-RENEWABLE RESOURCES

- develop a program to ensure clear, consistent compliance assurance activities
- continue collaborative efforts with national councils (such as Canadian Council of Ministers of the Environment; Canadian Council of Forest Ministers; Canadian Council of Energy Ministers; Canadian Fish and Wildlife Ministers; Council of Canadian Administrative Tribunals) to resolve environment-related and jurisdictional issues
- contribute to national efforts to harmonize roles and responsibilities among federal/provincial/territorial governments by developing sub-agreements to the Canada-Wide Accord on Environmental Harmonization in the areas of environmental emergencies, and research and development (Fall 2000)
- provide input to the five year review of the *Canadian Environmental Assessment Act*
- contribute to the development and implementation of government's direction on climate change and greenhouse gases
- harmonize waste management policies for oilfield and non-oilfield waste with the Energy and Utilities Board (by 2000)
- undertake a Timber Quota Tenure Policy Review (by 2000)
- implement the *Water Act* including its regulations, codes of practice, administrative procedures and the appeal process

- respond to the MLA Committee's review of the draft Natural Heritage legislation
- review the Environmental Appeal Board (EAB) Regulations on an ongoing basis to ensure they are consistent with current environmental issues and directions
- continue to negotiate with the Department of Fisheries and Oceans (Canada) to establish a framework for delegating *Fisheries Act* habitat provisions to the province
- negotiate three bilateral transboundary water management agreements, one each with British Columbia, the Northwest Territories and Saskatchewan (June 2000)
- revise and implement forest fire management policy to incorporate meaningful and attainable objectives

STRATEGY 2: DEVELOPING STRATEGIES, GUIDELINES, STANDARDS AND PLANS TO ENSURE THE PROTECTION OF OUR ENVIRONMENT AND THE PROPER USE OF OUR RENEWABLE AND NON-RENEWABLE RESOURCES

- develop clear and consistent proactive compliance assessment activities, inspections, audits and reviews
- continue to develop and improve guidelines, standards and Codes of Practice to protect Alberta's air, soil, surface and ground water quality with recommendations from the EAB process and in partnership with other Ministries
- pursue innovative/alternative approaches to control emissions to the environment
- support Climate Change Central's implementation of Alberta's climate change strategy while building partnerships with industry, consumers and stakeholders
- contribute to the ongoing development of national guidelines and standards for benzene (Fall 2000), mercury (Spring 2000), dioxins and furans (Spring 2000) and total petroleum hydrocarbons (Spring 2000)
- complete the provincial depth to groundwater database that is used to establish surface casing and abandonment requirements for oilfield production/exploration wells for the protection of Alberta's usable groundwater resources (Fall 2002)
- develop and implement a framework and associated criteria and guides for managing contamination on upstream oil and gas sites (Summer 2000)
- continue to revise land reclamation criteria for wellsites and develop land reclamation criteria for borrow excavations, sand and gravel operations and pipelines
- implement *Alberta's Commitment to Sustainable Resource and Environmental Management* through the development of Regional Sustainable Development Strategies (particularly the Northern East Slopes Regional Strategy), Integrated Resource Management, and associated performance measures
- develop, maintain and utilize guidelines for the conservation and management of public land and forest resources in consultation with Agriculture, Food and Rural Development (White area), and Resource Development (Green and White areas)
- develop a strategic implementation plan to integrate forest fuel management with forest management (by 2000)
- complete an Alberta framework for water management planning which includes a strategy for the protection of the aquatic environment (September 2000)

- complete the Year 2000 Review of Water Management in the South Saskatchewan River Basin which will determine in-stream requirements and water withdrawal limits for the basin (December 2000)
- implement the Northern Rivers Ecosystem Initiative as recommended in Northern River Basins Study, in partnership with the federal government (March 2003)
- continue to implement storm management guidelines with the City of Calgary and the Bow River Water Basin Council
- prepare management and recovery plans for species of concern (2000/2001 Lake Trout), and develop wildlife management plans (Elk, Moose, Mountain Goat – March 2000)
- assist Infrastructure and Municipal Affairs in disaster recovery planning
- contribute to the development of a government-wide Three Year Capital Plan for infrastructure, and implement a long-term upgrading and rehabilitation plan for water management infrastructure in partnership with Infrastructure
- develop and implement public service standards in parks and protected areas, prepare management plans with the input of stakeholders and other ministries, and develop and implement a marketing and promotions strategy for parks and protected areas
- implement the Completing the Puzzle initiative while encouraging private sector involvement in the maintenance and operations of various parks and recreational sites

STRATEGY 3: PROVIDING EFFECTIVE AND EFFICIENT DECISIONS REGARDING THE USE OF RESOURCES AND PROTECTING THE ENVIRONMENT THROUGH APPROVAL PROCESSES

- streamline approval processes to issue clear and enforceable approvals for resource-based activities within the Ministry's mandate
- administer the disposition approval process for public land and forest resources which are managed by Environment, and Agriculture, Food and Rural Development
- conduct impartial and credible public reviews of major non-energy projects through the NRCB
- implement the new federal/provincial bilateral agreement on environmental assessment
- continuously improve and manage the environmental assessment process for new and expanded designated activities
- collaborate with municipalities and Municipal Affairs to provide certainty of roles and responsibilities, accountability and improved cost effective service delivery
- continue to resolve appeals of department decisions using fair and simple procedures, and alternative dispute resolution techniques through the EAB
- approve forest management plans prepared by industry and develop forest management plans in areas where the department has the responsibility

STRATEGY 4: MONITORING THE ENVIRONMENT, ENSURING COMPLIANCE WITH APPROVALS AND DISPOSITIONS, AND REDUCING RISKS BY MANAGING HAZARDS

- develop a department wide compliance assessment and enforcement tracking system
- maintain natural resource monitoring (air, soil, water and ground water) and reporting timber systems in partnership with other ministries

- manage environmental impacts of agricultural activities on the environment in partnership with Agriculture, Food and Rural Development
- ensure compliance with legislation through assessment, inspection, audit, review and enforcement
- ensure reclamation of harvested land, and remediation of disturbed and contaminated sites in partnership with the Energy and Utilities Board, Infrastructure, and communities
- cooperate with Municipal Affairs in the delivery of the Petroleum Storage Tank Remediation Program
- implement the Regional Sustainable Development Strategy for the oilsands
- work with industry to minimize production of hazardous waste, and ensure proper treatment and disposal of such waste
- provide emergency response to accidental hazardous spills across Alberta
- in partnership with Economic Development and Resource Development, work with potential forest resource users to ensure that a balance is maintained between use of the forest resource and sustainability of that resource
- provide effective forest fire detection programs and wildfire suppression activities within the "Forest Protection Area" and adjacent cooperative zones
- maintain mutual aid initiatives with municipalities for forest fire fighting
- monitor and control major forest pests and disease, and manage problem wildlife
- provide flood protection by monitoring water flows, making the public aware of flood risk areas and providing flood warnings
- operate and maintain infrastructure required for the Ministry's programs
- monitor, assess and take action to protect and enhance species at risk
- prepare baseline inventories and monitoring programs for all protected areas
- develop and maintain forest improvement programs to enhance tree, stand, and site productivity while maintaining species diversity
- monitor the implementation of forest management plans and associated approvals
- support related science and research in priority areas as reflected in the Ministry's 2000-03 Research Business Plan, in partnership with other ministries where possible

STRATEGY 5: PROVIDING ALBERTANS WITH OPPORTUNITIES TO CONTRIBUTE TO ENVIRONMENTAL ISSUES AND INITIATIVES AS WELL AS INFORMING THEM ON VARIOUS ISSUES OF CONCERN

- develop and deliver educational information and programs on climate change, forest management and fire prevention, biodiversity, water quality, and protected areas
- maintain a Ministry Information Centre as the initial convenient contact for the public to receive information on all the Ministry programs
- continue to participate in the Sustainable Communities Initiative to support environmentally, economically and socially healthy communities
- continue to provide financial support to municipalities for the household hazardous waste round-ups to help ensure the proper management of these wastes

- provide industry and the public with information on environmental protection and resource management programs, issues and initiatives of the Ministry through publications, the internet and information centres
- publish reports on the state of Alberta's environment (Air Quality Report: Spring 2000; Comprehensive Report: Winter 2000) in consultation with Agriculture, Food and Rural Development, Resource Development and Health and Wellness
- publish reports on the Status of Alberta Wildlife (Fall 2000)
- publish reports on compliance assurance activities across the Ministry
- maintain telephone "hotlines" so that the public can report wildfires, poaching, hazardous spills and environmental contamination
- provide advice and technical assistance to communities and industry on air, water and waste management activities and issues
- obtain Albertans' views on environmental protection and resource management in the environmental assessment and approvals process, NRCB project hearings and appeals process established by the EAB
- obtain public input through the Advisory Committee on Environmental Protection, the Forest Protection Advisory Committee, the Endangered Species Conservation Committee and other mechanisms as required
- obtain Albertans' contributions to wildlife and fisheries management plans

STRATEGY 6: PROVIDING EFFECTIVE INFORMATION TECHNOLOGY, HUMAN RESOURCES AND FINANCIAL SUPPORT TO THE MINISTRY

- support the implementation of government's shared services initiative
- evaluate alternative service delivery methods to improve efficiency including partnering and cost-sharing of services with other ministries
- implement a human resources plan for the Department and related Boards, consistent with the government's Corporate Human Resource Development Strategy requirement for succession planning and leadership
- identify staff development strategies, continuous learning and support opportunities, recruitment strategies, and opportunities for staff mobility
- contribute to cross government strategy development (People and Prosperity; Knowledge and Innovation)
- review and implement the Department's Operational Information Technology Plan
- maintain and enhance electronic information technology infrastructure
- maintain and enhance applications and databases for natural resource and business related data including basic mapping information
- manage and administer the processing of requests for access to records under the *Freedom of Information and Protection of Privacy Act*
- maintain an effective library service to support knowledge-based policy and program development and delivery
- provide air photo information collected by the Ministry to both internal and external groups for resource management and development purposes

- manage the Ministry's budgeting, forecasting and financial operations processes
- provide strategic communications planning and coordination (consulting and technical support) for key ministry and government policies and initiatives
- provide desk top publishing, graphic design and illustration services for in-house and contract printing, and digitally networked in-house duplicating and printing services
- provide administrative support to deliver the Ministry's core businesses

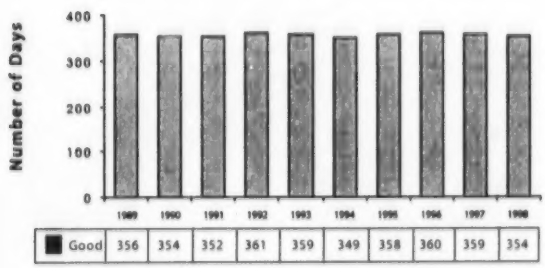
PERFORMANCE MEASURES

Ten performance measures are used to indicate our success in accomplishing our goals. Five of these measures are also reported in *Measuring Up* with respect to Resource Sustainability, Air Quality, Water Quality, and Heritage Appreciation. Performance measures are regularly reviewed to ensure they are relevant and useful.

AIR QUALITY INDEX (SUPPORTS GOALS 1 AND 4)

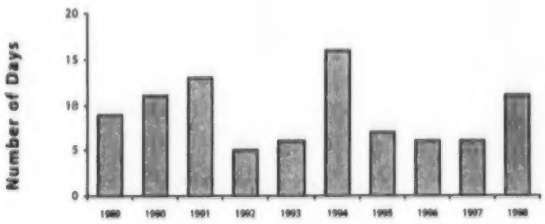
The Air Quality Index provides an indication of the quality of air in Alberta throughout the year at selected locations in the province, including Edmonton, Calgary, Fort Saskatchewan and Fort McMurray. The measure reports the number of days in the year during which air is rated good, fair, poor or very poor using the guidelines established by Alberta's *Environmental Protection and Enhancement Act* and the *National Air Quality Objectives*. Specific parameters considered in this measure include carbon monoxide, ozone, dust and smoke, nitrogen dioxide and sulphur dioxide. The target is to maintain air quality levels which are considered good or fair at all times.

AIR QUALITY INDEX - GOOD



	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998
Good	356	354	352	361	359	349	358	360	359	354

AIR QUALITY INDEX - FAIR



	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998
Fair	9	11	13	5	6	16	7	6	6	11

SURFACE WATER QUALITY INDEX AND GROUNDWATER QUALITY (SUPPORTS GOALS 1 - 6)

The Ministry is creating new measures to assess surface water quality in major rivers and groundwater quality monitored at industrial sites. Alberta's Surface Water Quality Index assesses water quality in major rivers, allowing a comparison of sites upstream and downstream of developed areas. Environment and Agriculture, Food and Rural Development have incorporated recent advances in an improved index. The target of bringing water quality downstream of developed areas in line with upstream conditions will be unchanged.

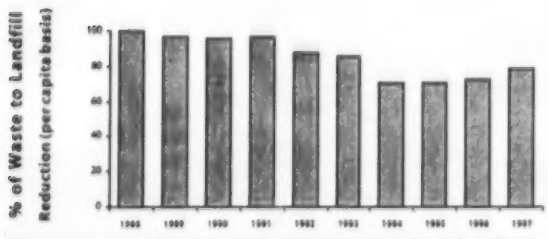
Industrial approvals issued by the Ministry have been structured to include a requirement to monitor groundwater. Appropriate measures will be selected to measure the protection of groundwater from industrial pollution. A proposed target is to have all industrial sites meet their required performance objectives, or to have a risk management plan in place.

Charts for these two new measures are in preparation.

REDUCTION OF MUNICIPAL SOLID WASTE TO LANDFILLS AND HAZARDOUS WASTE REDUCTION (SUPPORTS GOALS 1, 4, AND 6)

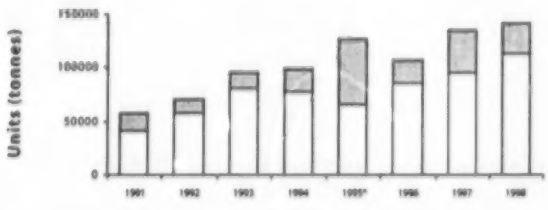
Since 1995, the amount of material going to landfills has increased as a result of greater economic activity and associated construction, renovation and demolition. A reduction target of 50% of 1988 levels by the year 2000 has been reassessed. A more realistic target of "continuous reduction of municipal solid waste going to landfills on a per capita basis" has been adopted. The Hazardous Waste Reduction performance measure is based on the ratio of the amount of hazardous waste **recycled** to the total amount of hazardous waste **generated** in Alberta. The target is to increase the percentage of hazardous waste recycled in Alberta.

REDUCTION OF MUNICIPAL SOLID WASTE TO LANDFILLS



	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997
% Reduction	100%	97.2%	95.9%	96.9%	87.5%	85.8%	77.2%	71.2%	73.2%	78.7%

HAZARDOUS WASTE REDUCTION



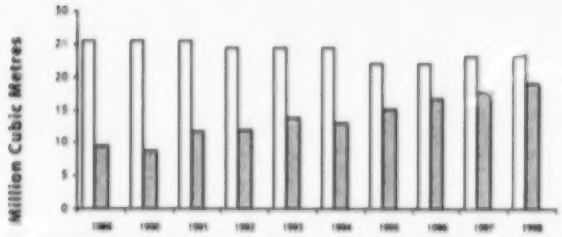
	1991	1992	1993	1994	1995*	1996	1997	1998
Disposed	16,700	13,000	13,300	21,200	59,700	21,300	38,400	28,800
Recycled	40,600	58,100	81,500	77,700	66,600	86,400	96,000	113,200
% Recycled	71%	82%	86%	79%	53%	80%	71%	80%

* Waste from one major site cleanup contributed to the significant increase in waste disposed in 1995.

TIMBER SUSTAINABILITY (SUPPORTS GOALS 1, 2, AND 5)

The Timber Sustainability measure compares the actual annual timber harvest with the approved annual allowable cut (AAC). The AAC is the amount of timber that can be harvested on a sustainable basis within a defined planning area. The target is for the harvest to be no greater than the AAC, ensuring a timber supply for the future.

TIMBER SUSTAINABILITY

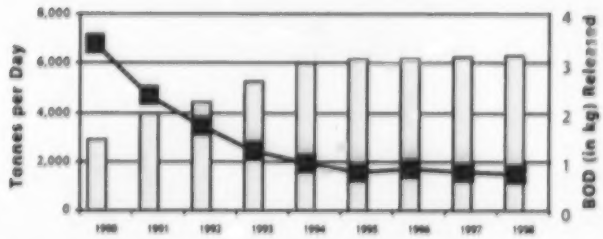


AAC	25.6	25.6	25.6	24.5	24.5	24.5	22.1	22.1	23.0	23.4
Harvest	9.6	8.8	11.6	11.9	13.7	13.1	15.1	16.6	17.7	19.1

PULP PRODUCTION VERSUS AMOUNT OF BIOCHEMICAL OXYGEN DEMAND (SUPPORTS GOALS 1, 2, 4, 5 AND 6)

Certain substances in pulp mill wastewater require oxygen in their breakdown, decreasing the amount of oxygen available to aquatic organisms. An excess amount of these substances could cause a shortage in the oxygen necessary to keep an aquatic ecosystem healthy. Alberta's average maximum allowable biochemical oxygen demand (BOD) (3 kg/tonne of pulp for most mills) is based on water quality criteria and Best Available Demonstrated Technology. The target is to show continuous improvement.

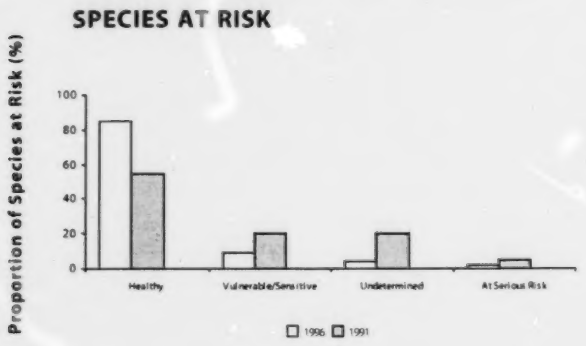
PULP PRODUCTION VERSUS AMOUNT OF SUBSTANCE DISCHARGED



Pulp Production	2899	3952	4419	5271	6005	6195	6146	6213	6361
BOD	3.17	2.22	1.67	1.22	0.99	0.85	0.90	0.83	0.80

SPECIES AT RISK (SUPPORTS GOALS 1, 2, 3 AND 5)

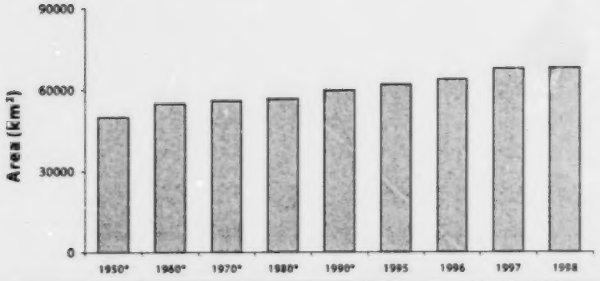
The Species at Risk measure shows the health of Alberta's fish and wildlife populations as assessed by the proportion of species that are at serious risk, vulnerable/sensitive, healthy or of undetermined status. 538 species are reviewed (370 birds, 90 mammals, 60 fish, 10 amphibians, and 8 reptiles). The target is to keep the percentage of species at serious risk below 5%.



% 1996	85	9	4	2
% 1991	55	20	20	5

AREA OF PARKS AND NATURAL RESERVES IN ALBERTA (SUPPORTS GOALS 1, 2 AND 3)

This measure describes the total area of parks, natural reserves and related sites (including national parks) in Alberta. The target is to have 81,000 square kilometres of Alberta designated as parks, natural reserves or related sites by the end of the Year 2000.



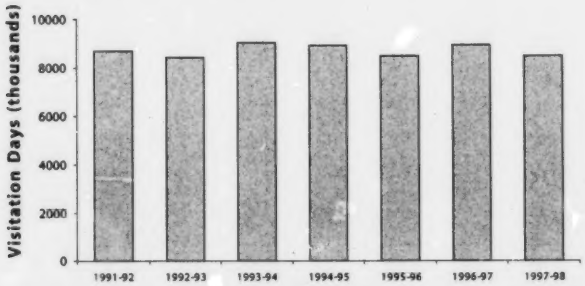
Area	50,000	55,000	56,000	57,000	60,000	62,207	63,972	67,855	68,153

* Estimates

PARKS VISITATION (SUPPORTS GOALS 3, 5 AND 7)

The Parks Visitation measure reflects parks use by Albertans and visitors to the province, and opportunities for enjoyment provided by the recreation and protected areas system. The measure is defined as the total number of daily entries of persons into provincial parks and about half of the provincial recreation areas. The target is to maintain parks visitation rates at or above 8 million. Other measures are being developed to monitor visitor satisfaction.

PARKS VISITATION



	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
Visitors	8691	8444	9043	8915	8486	8953	8489

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	-	34,940	34,940	-	-	-
Transfers from Government of Canada	14,061	5,790	20,505	8,396	1,269	1,091
Investment Income	3,809	215	752	206	202	1,232
Premiums, Fees and Licences	126,719	109,710	124,807	130,616	137,559	138,902
Other Revenue	11,016	5,217	4,577	4,753	4,551	4,709
MINISTRY REVENUE	155,605	155,872	185,581	143,971	143,581	145,934
EXPENSE						
Program						
Business Sustaining Services	11,860	9,217	9,217	11,174	11,392	9,999
Policy Secretariat	3,119	3,119	3,212	3,684	3,664	3,262
Regulatory Approvals	10,773	11,304	11,304	11,759	12,019	12,232
Environmental Enforcement and Monitoring	9,832	10,317	10,317	11,468	11,766	11,328
Compliance	616	646	646	674	691	705
Environmental Sciences	8,589	9,012	9,012	10,262	11,502	9,518
Environmental Operations	8,888	9,326	9,399	9,639	9,654	9,652
Freedom of Information and Privacy	555	582	582	603	618	630
Climate Change	-	-	6,000	1,673	1,688	-
Client and Licensing Services	17,484	24,851	23,825	26,231	26,995	26,895
Enforcement Field Services	17,081	15,393	15,606	19,311	19,226	17,456
Water Management	25,205	26,592	26,340	28,391	29,760	29,262
Fisheries and Wildlife Management	9,490	8,734	8,955	11,297	11,867	9,503
Parks and Protected Areas	17,562	16,089	16,135	15,532	17,720	14,944
Forest Management	28,457	32,549	31,458	33,217	33,789	33,932
Forest Protection	16,399	18,755	18,692	20,032	20,680	20,466
Land Administration	11,654	14,030	15,331	15,843	16,267	16,456
Resource Data	6,611	7,561	8,065	7,390	7,562	7,650
Ecological Landscape	331	541	541	563	578	590
Fire Suppression	38,060	55,167	55,167	42,461	42,719	38,931
Environmental Appeal Board	627	514	794	891	912	539
Natural Resources Conservation Board	646	1,249	943	1,355	1,379	1,332
Land Reclamation Program	202	250	400	750	750	750
Forest Development Research Program	525	536	536	536	536	536
Special Waste Management Program	915	-	925	1,000	1,000	-
Natural Resources Emergency Program	212,971	15,330	149,455	14,830	14,830	14,830
Ministry Amortization	24,288	26,082	26,082	26,889	26,889	26,882
Nominal Sum Disposals	-	45,000	1,430	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	8,234	(10)	(10)	1,189	1,189	1,189
Program Expenses	490,974	362,736	460,359	338,644	347,642	329,469
Debt Servicing Costs						
Environmental Protection and Enhancement Fund	-	-	3,000	-	-	-
MINISTRY EXPENSE	490,974	362,736	463,359	338,644	347,642	329,469
Gain (Loss) on Disposal of Capital Assets	2,048	37,969	900	5,800	5,800	5,800
Gain (Loss) on Inventory held for Resale	204	-	-	-	-	-
NET OPERATING RESULT	(333,117)	(168,895)	(276,878)	(188,873)	(198,261)	(177,735)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	155,605	155,872	185,581	143,971	143,581	145,934
Inter-ministry consolidation adjustments	2,854	(35,198)	(35,095)	(258)	(258)	(258)
Consolidated Revenue	158,459	120,674	150,486	143,713	143,323	145,676
Ministry Program Expense	490,974	362,736	460,359	338,644	347,642	329,469
Inter-ministry consolidation adjustments	(146)	(45,258)	(1,585)	(10,258)	(10,258)	(10,258)
Consolidated Program Expense	**490,828**	**317,478**	**458,774**	**328,386**	**337,384**	**319,211**
Ministry Debt Servicing Costs	-	-	3,000	-	-	-
Consolidated Expense	490,828	317,478	461,774	328,386	337,384	319,211
Gain (Loss) on Disposal of Capital Assets	2,048	37,969	900	5,800	5,800	5,800
Gain (Loss) on Inventory held for Resale	204	-	-	-	-	-
Inter-ministry consolidation adjustments	-	(37,969)	(681)	(5,800)	(5,800)	(5,800)
CONSOLIDATED NET OPERATING RESULT	(330,117)	(196,804)	(311,069)	(184,673)	(194,061)	(173,535)